

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2022 BUDGET REQUEST

Includes Governor's Recommendations

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FY 2022 Budget Submission with Governor's Recommendations

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State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

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Department Governor		Budget Unit	<u>20010C, 20030C</u>
Division			
DI Name	FY 22 Pay Plan	DI#	0000012
		HB Section	<u>12.005</u>

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	20,786	570	2,357	23,713
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,786	570	2,357	23,713
FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,884	189	781	7,854
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Various				

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other: _____		

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
SPECIAL ASSISTANT	0	0.00	0	0.00	0	0.00	736	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,248	0.00
ASST DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	479	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	419	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	1,150	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,500	0.00
CH OF STAFF FOR THE FIRST LADY	0	0.00	0	0.00	0	0.00	419	0.00
SPECIAL COUNSEL	0	0.00	0	0.00	0	0.00	502	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	0	0.00	494	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	1,022	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,300	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	1,041	0.00
CLERK/MESSENGER	0	0.00	0	0.00	0	0.00	317	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	368	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	522	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	850	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	876	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	1,150	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	596	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,030	0.00
POLICY ANALYST	0	0.00	0	0.00	0	0.00	377	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	1,942	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	886	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	0	0.00	1,300	0.00
POLICY COUNSEL	0	0.00	0	0.00	0	0.00	728	0.00
DIRECTOR OF MGMT INITIATIVES	0	0.00	0	0.00	0	0.00	563	0.00
STL REGION DIRECTOR	0	0.00	0	0.00	0	0.00	618	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	0	0.00	0	0.00	536	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
DIRECTOR OF ADVANCE	0	0.00	0	0.00	0	0.00	438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,407	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,407	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,480	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$570	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,357	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
Pay Plan - 0000012								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$306	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department Governor	Budget Unit	10010C
Division		
DI Name 2020 MCCCEO GA EO Pay Plan	DI# 0000013	HB Section 12.005

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,673	0	0	1,673
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,673	0	0	1,673
FTE	0.00	0.00	0.00	0.00

Est. Fringe	554	0	0	554
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022.

The recipients of this pay plan are excluded from the Governor's other statewide pay plan recommendations.

RANK: 2 OF

Department Governor		Budget Unit	10010C
Division			
DI Name	2020 MCCCEO GA EO Pay Plan	DI#	0000013
		HB Section	12.005

<p>The appropriated amount for the Fiscal Year 2022 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.</p>
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	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,673						0 1,673	0.0	
Total PS	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0
Grand Total	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
2020 MCCCEO GA EO Pay Plan - 0000013								
GOVERNOR	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,181,704	56,993	235,601	2,474,298		PS	2,181,704	56,993	235,601	2,474,298	
EE	498,054	0	0	498,054		EE	498,054	0	0	498,054	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,679,758	56,993	235,601	2,972,352		Total	2,679,758	56,993	235,601	2,972,352	
FTE	30.75	1.25	3.50	35.50		FTE	30.75	1.25	3.50	35.50	
Est. Fringe	1,154,556	36,436	127,199	1,318,191		Est. Fringe	1,154,556	36,436	127,199	1,318,191	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Various-See Report 9 for fund listing

Other Funds: Various-See Report 9 for fund listing

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

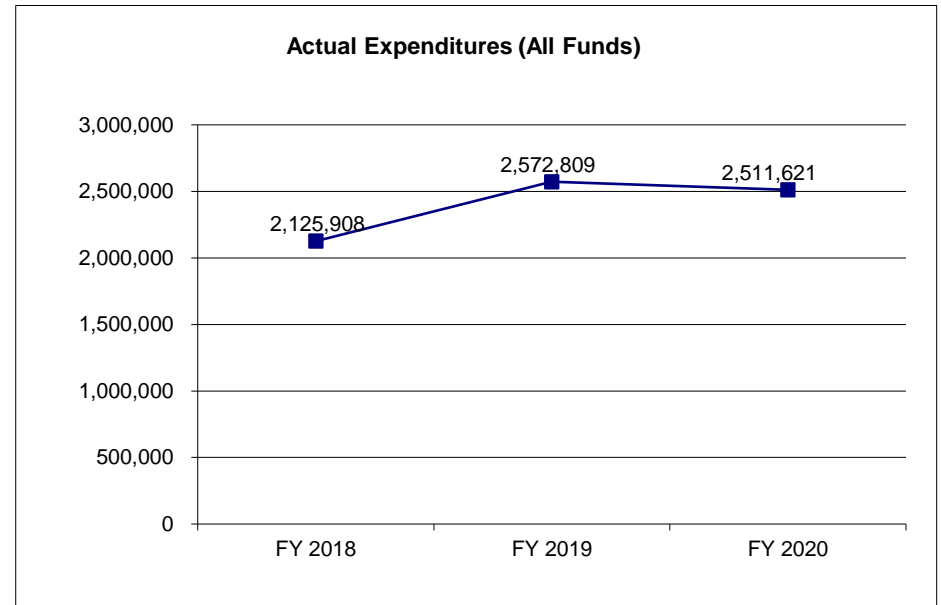
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,126,258	2,851,798	2,949,141	2,972,352
Less Reverted (All Funds)	0	0	(203)	N/A
Less Restricted (All Funds)	0	0	(250,000)	(414)
Budget Authority (All Funds)	2,126,258	2,851,798	2,698,938	2,971,938
Actual Expenditures (All Funds)	2,125,908	2,572,809	2,511,621	N/A
Unexpended (All Funds)	350	278,989	187,317	N/A
Unexpended, by Fund:				
General Revenue	350	84,010	46,776	N/A
Federal	0	27,556	25,365	N/A
Other	0	167,423	115,176	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

These FY18 actual expenditures do not include the following spending due to a reallocation in FY19: \$109,186-Constiuients Services, \$127,474-Boards and Commissions, and \$124,950-Chief Operating Officer. See detailed reports for further information.

CORE RECONCILIATION DETAIL

**STATE
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.50	2,181,704	56,993	235,601	2,474,298	
	EE	0.00	498,054	0	0	498,054	
	Total	35.50	2,679,758	56,993	235,601	2,972,352	
DEPARTMENT CORE REQUEST							
	PS	35.50	2,181,704	56,993	235,601	2,474,298	
	EE	0.00	498,054	0	0	498,054	
	Total	35.50	2,679,758	56,993	235,601	2,972,352	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.50	2,181,704	56,993	235,601	2,474,298	
	EE	0.00	498,054	0	0	498,054	
	Total	35.50	2,679,758	56,993	235,601	2,972,352	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,002,369	27.79	2,181,704	30.75	2,181,704	30.75	2,181,704	30.75
DEPT OF LABOR RELATIONS ADMIN	32,431	0.25	53,418	0.83	53,418	0.83	53,418	0.83
DEPT MENTAL HEALTH	0	0.00	3,575	0.04	3,575	0.04	3,575	0.04
DIVISION OF TOURISM SUPPL REV	17,123	0.17	25,441	0.36	25,441	0.36	25,441	0.36
GAMING COMMISSION FUND	0	0.00	6,851	0.10	6,851	0.10	6,851	0.10
DNR COST ALLOCATION	27,225	0.50	42,682	0.46	42,682	0.46	42,682	0.46
STATE FACILITY MAINT & OPERAT	6,188	0.17	18,836	1.08	18,836	1.08	18,836	1.08
DCI ADMINISTRATIVE	6,188	0.17	14,509	0.16	14,509	0.16	14,509	0.16
DED ADMINISTRATIVE	17,123	0.17	31,521	0.44	31,521	0.44	31,521	0.44
DIVISION OF FINANCE	0	0.00	6,925	0.08	6,925	0.08	6,925	0.08
INSURANCE DEDICATED FUND	6,376	0.17	11,687	0.10	11,687	0.10	11,687	0.10
PROFESSIONAL REGISTRATION FEES	17,642	0.17	40,150	0.56	40,150	0.56	40,150	0.56
AGRICULTURE PROTECTION	32,430	0.25	36,999	0.54	36,999	0.54	36,999	0.54
TOTAL - PS	2,165,095	29.81	2,474,298	35.50	2,474,298	35.50	2,474,298	35.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	346,526	0.00	498,054	0.00	498,054	0.00	498,054	0.00
TOTAL - EE	346,526	0.00	498,054	0.00	498,054	0.00	498,054	0.00
TOTAL	2,511,621	29.81	2,972,352	35.50	2,972,352	35.50	2,972,352	35.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,480	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	534	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	36	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	0	0.00	255	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	68	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	427	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	0	0.00	188	0.00
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	145	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	316	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	69	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	117	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	402	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	370	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,407	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,407	0.00
2020 MCCCEO GA EO Pay Plan - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,673	0.00
GRAND TOTAL	\$2,511,621	29.81	\$2,972,352	35.50	\$2,972,352	35.50	\$2,997,432	35.50

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2021. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	133,821	1.00
SPECIAL ASSISTANT	40,631	0.90	91,670	2.00	73,551	2.00	73,551	2.00
DEPUTY CHIEF OF STAFF	122,867	1.00	124,836	1.00	124,836	1.00	124,836	1.00
ASST DIR OF COMMUNICATIONS	1,779	0.04	47,895	1.00	47,895	1.00	47,895	1.00
LEGAL ASSISTANT	31,085	0.75	41,921	1.00	41,921	1.00	41,921	1.00
POLICY DIRECTOR	101,375	1.00	103,000	1.00	115,000	1.00	115,000	1.00
CHIEF OF STAFF	133,298	1.00	137,763	1.00	150,000	1.00	150,000	1.00
CH OF STAFF FOR THE FIRST LADY	41,260	1.00	41,921	1.00	41,921	1.00	41,921	1.00
SPECIAL COUNSEL	49,370	1.00	50,161	1.00	50,161	1.00	50,161	1.00
EXECUTIVE ASSISTANT -SCHEDULER	48,660	1.00	49,440	1.00	49,440	1.00	49,440	1.00
INTERN	528	0.02	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	84,712	2.22	120,304	3.00	102,186	3.00	102,186	3.00
GENERAL COUNSEL	164,369	1.43	130,038	1.00	130,038	1.00	130,038	1.00
DIR. OF BOARDS AND COMMISSIONS	102,388	1.01	104,030	1.00	104,030	1.00	104,030	1.00
CLERK/MESSENGER	31,179	1.00	31,679	1.00	31,679	1.00	31,679	1.00
STAFF ASSISTANT	0	0.00	36,771	1.00	36,771	1.00	36,771	1.00
LEGISLATIVE ASSISTANT	62,660	1.11	52,221	1.00	52,221	1.00	52,221	1.00
DEPUTY DIR OF COMMUNICATIONS	9,365	0.13	0	0.00	0	0.00	0	0.00
SPEC ASST TO THE GOV/1ST LADY	6,512	0.12	0	0.00	0	0.00	0	0.00
DEPUTY LEGISLATIVE DIRECTOR	41,250	0.50	84,975	1.00	84,975	1.00	84,975	1.00
DEPUTY POLICY DIRECTOR	18,725	0.22	87,550	1.00	87,550	1.00	87,550	1.00
PRESS SECRETARY	107,258	1.06	103,000	1.00	115,000	1.00	115,000	1.00
EXECUTIVE SECRETARY	58,238	1.00	59,637	1.00	59,637	1.00	59,637	1.00
LEGISLATIVE DIRECTOR	106,482	1.05	103,000	1.00	103,000	1.00	103,000	1.00
POLICY ANALYST	36,315	1.01	37,595	1.00	37,595	1.00	37,595	1.00
DEPUTY COUNSEL	152,024	1.55	194,155	2.00	194,155	2.00	194,155	2.00
COMMUNICATIONS SPECIALIST	92,500	2.01	88,580	1.37	88,580	1.37	88,580	1.37
CHIEF OPERATING OFFICER	127,986	1.00	130,038	1.44	130,038	1.44	130,038	1.44
MANAGER, SPECIAL PROJECTS	10,563	0.21	0	0.00	0	0.00	0	0.00
POLICY COUNSEL	26,756	0.38	72,821	1.00	72,821	1.00	72,821	1.00
DIRECTOR OF MGMT INITIATIVES	55,850	1.03	56,341	1.69	56,341	1.69	56,341	1.69
STL REGION DIRECTOR	60,825	1.00	61,800	1.00	61,800	1.00	61,800	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
JUSTICE REINVESTMENT COORDINAT	46,806	0.89	53,560	1.00	53,560	1.00	53,560	1.00
DIRECTOR OF ADVANCE	44,808	1.05	43,775	1.00	43,775	1.00	43,775	1.00
POLICY ADVISOR	12,850	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,165,095	29.81	2,474,298	35.50	2,474,298	35.50	2,474,298	35.50
TRAVEL, IN-STATE	102,254	0.00	87,299	0.00	87,299	0.00	87,299	0.00
TRAVEL, OUT-OF-STATE	11,598	0.00	9,172	0.00	9,172	0.00	9,172	0.00
SUPPLIES	40,688	0.00	41,448	0.00	41,448	0.00	41,448	0.00
PROFESSIONAL DEVELOPMENT	3,825	0.00	2,829	0.00	2,829	0.00	2,829	0.00
COMMUNICATION SERV & SUPP	66,409	0.00	65,107	0.00	65,107	0.00	65,107	0.00
PROFESSIONAL SERVICES	93,443	0.00	245,569	0.00	245,569	0.00	245,569	0.00
M&R SERVICES	1,269	0.00	277	0.00	277	0.00	277	0.00
OFFICE EQUIPMENT	5,970	0.00	6,453	0.00	6,453	0.00	6,453	0.00
OTHER EQUIPMENT	11,881	0.00	30,049	0.00	30,049	0.00	30,049	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
MISCELLANEOUS EXPENSES	9,189	0.00	8,801	0.00	8,801	0.00	8,801	0.00
TOTAL - EE	346,526	0.00	498,054	0.00	498,054	0.00	498,054	0.00
GRAND TOTAL	\$2,511,621	29.81	\$2,972,352	35.50	\$2,972,352	35.50	\$2,972,352	35.50
GENERAL REVENUE	\$2,348,895	27.79	\$2,679,758	30.75	\$2,679,758	30.75	\$2,679,758	30.75
FEDERAL FUNDS	\$32,431	0.25	\$56,993	0.87	\$56,993	0.87	\$56,993	0.87
OTHER FUNDS	\$130,295	1.77	\$235,601	3.88	\$235,601	3.88	\$235,601	3.88

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	30,592	0	0	30,592		PS	30,592	0	0	30,592	
EE	70,199	0	0	70,199		EE	70,199	0	0	70,199	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	100,791	0	0	100,791		Total	100,791	0	0	100,791	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	
Est. Fringe	24,180	0	0	24,180		Est. Fringe	24,180	0	0	24,180	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

3. PROGRAM LISTING (list programs included in this core funding)

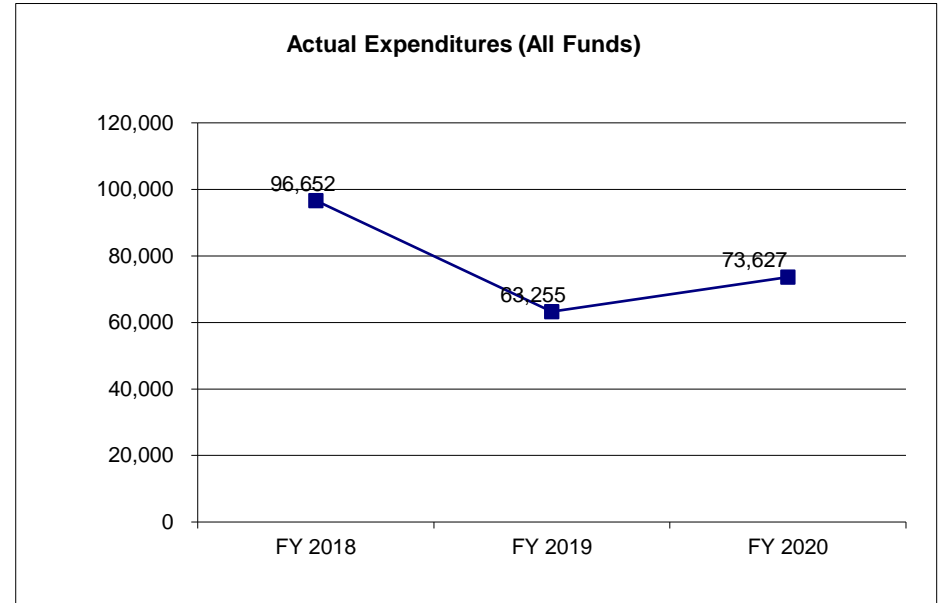
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	99,199	99,549	100,345	100,791
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	99,199	99,549	100,345	100,791
Actual Expenditures (All Funds)	96,652	63,255	73,627	N/A
Unexpended (All Funds)	2,547	36,294	26,718	N/A
Unexpended, by Fund:				
General Revenue	2,547	36,294	26,718	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	30,592	0	0	30,592	
	EE	0.00	70,199	0	0	70,199	
	Total	1.00	100,791	0	0	100,791	
DEPARTMENT CORE REQUEST							
	PS	1.00	30,592	0	0	30,592	
	EE	0.00	70,199	0	0	70,199	
	Total	1.00	100,791	0	0	100,791	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	30,592	0	0	30,592	
	EE	0.00	70,199	0	0	70,199	
	Total	1.00	100,791	0	0	100,791	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	29,095	1.00	30,592	1.00	30,592	1.00	30,592	1.00
TOTAL - PS	29,095	1.00	30,592	1.00	30,592	1.00	30,592	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,532	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL - EE	44,532	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL	73,627	1.00	100,791	1.00	100,791	1.00	100,791	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	306	0.00
TOTAL	0	0.00	0	0.00	0	0.00	306	0.00
GRAND TOTAL	\$73,627	1.00	\$100,791	1.00	\$100,791	1.00	\$101,097	1.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2021. This would help manage Governor's Mansion limited resources effectively and efficiently.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
HOUSEKEEPER	29,095	1.00	30,592	1.00	30,592	1.00	30,592	1.00
TOTAL - PS	29,095	1.00	30,592	1.00	30,592	1.00	30,592	1.00
TRAVEL, IN-STATE	3,014	0.00	25	0.00	25	0.00	25	0.00
TRAVEL, OUT-OF-STATE	548	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,551	0.00	15,187	0.00	15,187	0.00	15,187	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,946	0.00	13,995	0.00	13,995	0.00	13,995	0.00
M&R SERVICES	912	0.00	272	0.00	272	0.00	272	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	120	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	1,821	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	16,520	0.00	39,520	0.00	39,520	0.00	39,520	0.00
TOTAL - EE	44,532	0.00	70,199	0.00	70,199	0.00	70,199	0.00
GRAND TOTAL	\$73,627	1.00	\$100,791	1.00	\$100,791	1.00	\$100,791	1.00
GENERAL REVENUE	\$73,627	1.00	\$100,791	1.00	\$100,791	1.00	\$100,791	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	4,000,001	0	0	4,000,001		PSD	4,000,001	0	0	4,000,001	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,000,001	0	0	4,000,001		Total	4,000,001	0	0	4,000,001	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.

The FY 2017 expenditures are costs incurred for the January ice storm and historic flooding across the State of Missouri in April and May. The FY 2018 expenditures are costs incurred for flooding in southern Missouri in the Spring, civil protection in the eastern part of the state, and assistance in the Virgin Islands as a part of the Emergency Management Assistance Compact (EMAC).

3. PROGRAM LISTING (list programs included in this core funding)

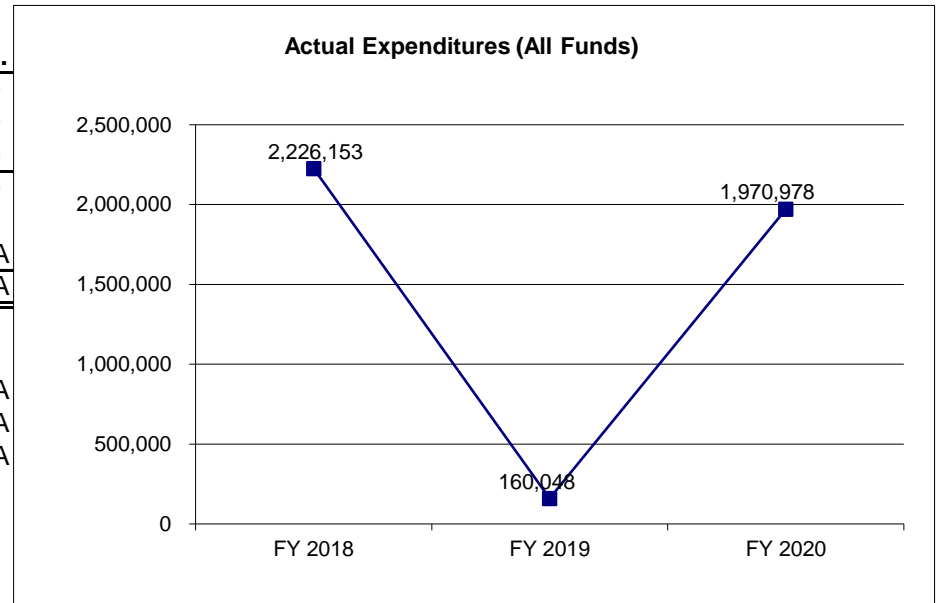
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,000,001	4,000,001	15,000,001	0
Less Reverted (All Funds)	0	0	N/A	0
Less Restricted (All Funds)*	0	0	N/A	0
Budget Authority (All Funds)	4,000,001	4,000,001	15,000,001	0
Actual Expenditures (All Funds)	2,226,153	160,048	1,970,978	N/A
Unexpended (All Funds)	1,773,848	3,839,953	13,029,023	N/A
Unexpended, by Fund:				
General Revenue	1,773,848	3,839,953	13,029,023	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
NATIONAL GUARD EMERGENCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,754,769	4.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,754,769	4.87	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	216,209	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	216,209	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	1,970,978	4.87	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$1,970,978	4.87	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
EMERGENCY MGMNT WORKER	1,754,769	4.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,754,769	4.87	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	205,973	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,301	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,785	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	216,209	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$1,970,978	4.87	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$1,970,978	4.87	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	30,000	0	0	30,000		EE	30,000	0	0	30,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	30,000	0	0	30,000		Total	30,000	0	0	30,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

3. PROGRAM LISTING (list programs included in this core funding)

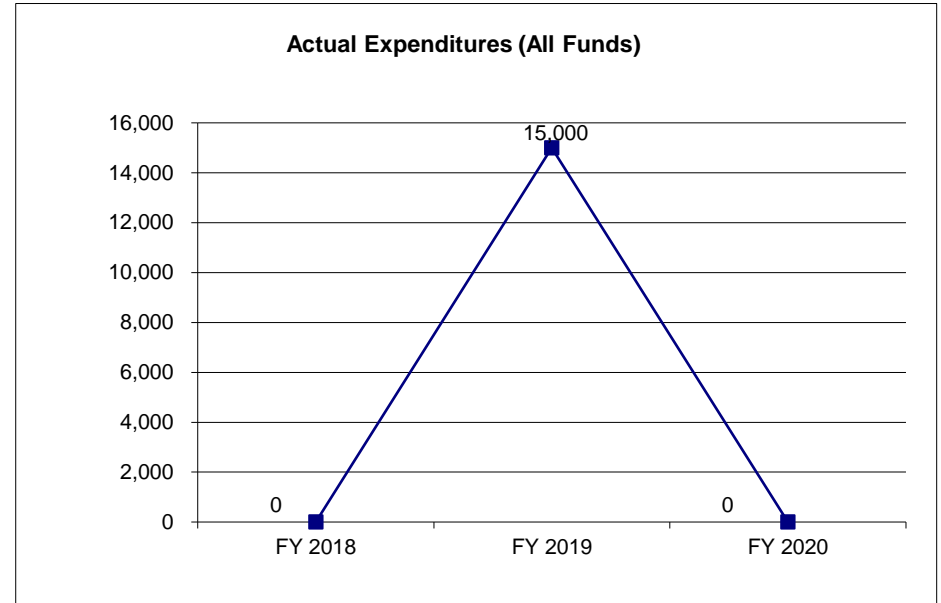
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (All Funds)	0	15,000	0	N/A
Unexpended (All Funds)	30,000	15,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	30,000	15,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SPECIAL AUDITS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00